

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES													
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE													
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	TARGET	ACTUAL
1		Traffic and Licensing											
1.1.1	1.4.2.3	Ensure Speed enforcement by screening of vehicles at random intervals and locations for at least 1800 hours without and 3400 hours with turnkey project assistance by 30 June 2019	Number of hours	1800 hours without turnkey 3400 hours with turnkey	450 hours without turnkey 850 hours with turnkey		450 hours without turnkey 850 hours with turnkey			450 hours without turnkey 850 hours with turnkey		450 hours without turnkey 850 hours with turnkey	
1.1.2	1.4.2.3	Ensure High Visibility Patrols, foot/ bit patrol, Point duty and Moving Violations by traffic vehicles especially within peak hours for at least 2600 hours by 30 June 2019	Number of hours	2600 hours	650 hours		650 hours			650 hours		650 hours	
1.1.3	1.4.2.3	Conduct at least 200 vehicle and driver fitness exercises(Road Worthiness roadblocks) and 220 hours on Alco-exercises (Alco- roadblocks) by 30 June 2019	Number of exercises	200 exercises	50 vehicle and driver fitness exercises 55 hours alco-exercises		50 vehicle and driver fitness exercises 55 hours alco-exercises			50 vehicle and driver fitness exercises 55 hours alco-exercises		50 vehicle and driver fitness exercises 55 hours alco-exercises	
1.1.4	1.4.2.3	Conduct at least 64 Road Safety Educational programmes by 30 June 2019	Number of Education programmes	64 programmes	16 programmes		16 programmes			16 programmes		16 programmes	
1.1.5	1.4.3.2	Conduct at least 60 warrant of arrest and summons service operations (exercises) by 30 June 2019	Number of exercises	60 exercises	15 exercises		15 exercises			15 exercises		15 exercises	
1.1.6	1.4.2.2	Conduct at least 672 Learners Driver's Licensing sessions per year and report quarterly statistics to Council.	Attendance registers of learner drivers license tested	672 Learners Driver's Licensing sessions	168 sessions per quarter		168 sessions per quarter			168 sessions per quarter		168 sessions per quarter	
2		Emergency Services											
2.1.1	3.2.2	Conduct 2000 fire prevention inspections on business premises by 30 June 2019	Number of Inspections	2000 inspections	500 fire prevention inspections		500 fire prevention inspections			500 fire prevention inspections		500 fire prevention inspections	
2.1.2	3.2.2	Conduct 12 emergency exercises at High Risk Installations by 30 June 2019	Number of Emergency Exercises	12 emergency exercises	4 emergency exercises		4 emergency exercises			2 emergency exercises		2 emergency exercises	
2.1.3	6.2.3	Meet with Advisory forum representing all major industries 4 times annually and Review and update Disaster Management Plan (DMP) twice per annum	Reviewed Disaster Management Plan	4 forum meetings	1 meeting		1 meeting Update of DCMP			1 meeting		1 meeting Update of DCMP	
3		Occupational Clinic Services											
3.1.1	4.1.1	Deliver an occupational health care service to employees of the municipality.  (12 Peer educator meetings 120 Inspection of First Aid boxes. 120 Department visited by outreach team)	Employee visits	Quarterly report on 12 Peer educator meetings 120 Inspection of First Aid boxes. 120 Department visited by outreach team	Quarterly report on 3 Peer educator meetings 30 Inspection of First Aid boxes. 30 Department visited by outreach team		Quarterly report on 3 Peer educator meetings 30 Inspection of First Aid boxes. 30 Department visited by outreach team			Quarterly report on 3 Peer educator meetings 30 Inspection of First Aid boxes. 30 Department visited by outreach team		Quarterly report on 3 Peer educator meetings 30 Inspection of First Aid boxes. 30 Department visited by outreach team	
3.1.2	4.1.1	Ensure continuous monitoring of employees for adverse health effects by conducting 1500 Medical surveillance examination to help determine the effectiveness of exposure prevention strategies	Number of Medical surveillance examination	1500 surveillance	375 surveillance		375 surveillance			375 surveillance		375 surveillance	
4		Public Health and Pollution Control											
4.1.1	3.3.2	To create awareness on environmental and social issues by providing 8 (eight) Air Quality Education/Awareness Programmes to the community, businesses and/ schools	Copies of attendance Registers and Photographs at events Quarterly reports on progress	8 programmes	3 Programs		1 Program			1 Program		3 Programs	
4.1.2	3.3.2	Conduct 80 Air Quality Management inspections on business premises by 30 June 2019 and report quarterly progress.	Number of inspections	80 Inspections	25 air quality inspections		15 inspections			15 inspections		25 air quality inspections	
4.1.3	3.3.2	Ensure prescribed ambient air quality standards are not violated and assess health hazard, damage to materials and control and regulate pollution from various sources by capturing at least 90% of data per monitoring station as required in terms of the Act.	Quarterly Reports	90% data capture per parameter per station per month	Capture at least 90% of data per Monitoring Station per month, analyse, interpret and report quarterly on ambient air quality to Council		Capture at least 90% of data per Monitoring Station per month, analyse, interpret and report quarterly on ambient air quality to Council			Capture at least 90% of data per Monitoring Station per month, analyse, interpret and report quarterly on ambient air quality to Council		Capture at least 90% of data per Monitoring Station per month, analyse, interpret and report quarterly on ambient air quality to Council	
4.1.4	3.3.2	Ensuring that all air quality "hot spot zones" are monitored by conducting one baseline study	Quarterly Reports	90% data capture per parameter per station per month	a) Site selection Photographs b) Quarterly Report to Council		Purchasing of passive monitors			Deployment of passives and Laboratory analysis		Final results and Council Report	
4.1.5	3.3.3	Ensuring service delivery to destitute families by continuous engagements with Funeral Parlours registered in the City of uMhlathuze database	Quarterly Reports	4 Quarterly reports	a) 1 x Quarterly Meeting b) Report to Council c) Attendance Register		a) 1 x Quarterly Meeting b) Report to Council c) Attendance Register			a) 1 x Quarterly Meeting b) Report to Council c) Attendance Register		a) 1 x Quarterly Meeting b) Report to Council c) Attendance Register	
5		Waste Management and Cleansing											
5.1.1	3.3.1	Promote waste minimisation, reuse, recycling and recovery of waste by recycling of at least 22% of total waste by 30 June 2019.	Percentage recyclable	22% for the year	22% recycling of total waste collected in 1st quarter		22% recycling of total waste collected in 2nd quarter			22% recycling of total waste collected in 3rd quarter		22% recycling of total waste collected in 4th quarter	
5.1.2	3.3.1	Ensure that people are aware of the impact of waste on their health, well-being and the environment by conducting 18 clean-up campaigns and educational programs by 30 June 2019.	Number of campaigns	18	5 clean-up campaigns		4 clean-up campaigns			4 clean-up campaigns		5 clean-up campaigns	
5.1.3	3.3.1	Ensure effective and efficient delivery of Waste services through increase access to waste removal services by 1000 additional households (concentrating on rural areas)	Number of households	1000 Additional households	0 Additional households		0 Additional households			500 Additional households		500 Additional households	

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5.1.4	3.3.1	Partner with Department of Environmental Affairs and Unizulu to source external funding for alternative treatment of Waste feasibility study and implementation in line with National Climate change strategy, and (IWMP) and finalize implementation plan by 30 June 2019.	Final report adoption	30-Jun-19	Identify potential funders using existing pre-feasibility study report.		Inclusion of project in MOU			Provide Draft report		Provide final draft with implementation plan	
<b>6</b>		<b>Sport, Recreation and Arts and Culture</b>											
6.1.1	2.6.2.2	Implementation of 9(nine) mass participation recreational programmes	Number of programmes	9 programmes	7 programmes		1 programme			No target		1 programme	
6.1.2	3.4.1.1	Present 42 (forty two) sports development events by 30 June 2019.	Number of events	42 events	8 events		1 events			5 events		28 events	
6.1.3	3.4.1.1	Upgrade and rehabilitation of 4 (four) sports facilities and Construction of 1 (one) Sport Field as per budget allocation by 30 June 2019.	Number of facilities upgraded	4 facilities	Upgrade of Ngwelezane New Field (MIG project)		Rehabilitation of 3 Soccer Fields			Construction of Madlebe Sport Field (MIG Project)		No target	
<b>7</b>		<b>Horticultural Services (Parks and Cemeteries)</b>											
7.1.1	3.4.1.2	Promote indigenous vegetation by planting 400 trees by 30 June 2019.	number of trees planted	400 trees	0 Trees		200 Trees			200 Trees		0 Trees	
7.1.2	3.4.1.2	Phase Development: Installation of outdoor gym at eSikhaleni Park (Pool Area). Construction of walkways at Ngwelezane Park where outdoor gym was installed during the last financial year(2016/2018) and the construction to be completed by 30 June 2019	parks developed	2 parks 4 gardens	Call for tender / quotes for Development		Finalisation or adjudication of tender process for the outdoor gym eSikhaleni and 20% paving and other improvements at Ngwelezane Park Development (Paving)			Installation of outdoor gym at eSikhaleni Park and 50% Construction of Walkway at Ngwelezane Park		100 % Completion of outdoor gym installation at eSikhaleni Park, 100% Completion on the construction of walkway and other improvements at Ngwelezane Park Development	
		<b>Arts and Culture</b>											
7.2.1	3.4.1.3	Present /Coordinate Nine (9) Arts and Culture Events/ Activities	Number of Events	Nine(9) events	3 Events		2 Events			2 Events		2 Events	
7.2.2	3.4.1.3	Refurbishment of Brackenham Hall, Nseleni Hall and Aquadene Hall by 30 June 2019	Completion certificate	3 halls	Initiate SCM process		Appointment of service providers			Progress report		Completion of all three projects and issuing of completion certificate	
7.3.1	3.4.1.3	Create working relationship with different stakeholders to promote access to facilities and cultural activities (Formation of steering committees for Libraries, Thusong Centres, Museum and Arts and Culture)	Terms of Reference	30-Jun-19	Establishment of Thusong Centres steering committee		Establishment of Museum steering committee			Establishment of Library steering committee		Establishment of Arts and Culture steering committee	
7.3.2	3.4.1.3	Ensuring Community access to Government services offered in municipality through co-ordination of outreach programmes for Thusong Centres, Libraries and Museum.	Number of outreach programmes	2 programmes	Outreach Programme Thusong Center Annual Service Week Literacy Month Women Institute Exhibition		No Target			Library Week		World Play Day	
<b>8</b>		<b>Strategically Manage the Community Services Department</b>											
8.1	5.1.1.4	Ensure execution of all projects provided for on the Capital Budget under the direct control of the department and 90% spend by 30 June 2019	% spent on capital budget	90%	Evidence of 5% expenditure		Evidence of 30% Expenditure			Evidence of 60% Expenditure		Evidence of 90% Expenditure	
8.2	1.1.6.1	Ensure that departmental risk identified in the organisational risk assessment register is attended to, update and report quarterly risk assessment register	Risk register	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register			Quarterly risk assessment register		Quarterly risk assessment register	
8.3	1.1.7.2	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report relating to the DMM ComS area of responsibility	Response rate	Quarterly report	1 quarterly report		1 quarterly report			1 quarterly report		1 quarterly report	
8.4	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Community Services Department by 30 June 2019	% of issues processed	100%	100%		100%			100%		100%	